

Program A: Administration

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

Program Description

The Administration Program of the Special School District #1 is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities.

School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities and privately-operated juvenile facilities are afforded educational opportunity.

The goal of the Administration Program is to provide the administrative control and support necessary to assure delivery of appropriate educational services to eligible students and ensure that these services are provided to the maximum extent possible.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$760,726	\$914,090	\$914,090	\$977,849	\$1,137,657	\$223,567
STATE GENERAL FUND BY:						
Interagency Transfers	290,938	325,884	325,884	340,354	330,735	4,851
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	2,782	2,782	2,782
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,051,664	\$1,239,974	\$1,239,974	\$1,320,985	\$1,471,174	\$231,200
EXPENDITURES & REQUEST:						
Salaries	\$609,605	\$788,832	\$788,832	\$789,099	\$926,498	\$137,666
Other Compensation	46,330	9,620	9,620	9,620	9,620	0
Related Benefits	89,100	134,084	134,084	148,391	171,128	37,044
Total Operating Expenses	235,444	162,066	204,466	37,869	198,602	(5,864)
Professional Services	830	3,000	3,000	3,000	3,000	0
Total Other Charges	17,734	99,972	99,972	333,006	162,326	62,354
Total Acq. & Major Repairs	52,621	42,400	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,051,664	\$1,239,974	\$1,239,974	\$1,320,985	\$1,471,174	\$231,200
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	6	6	6	6	8	2
TOTAL	15	15	15	15	17	2

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137 . The Interagency Transfers are from the Department of Education for the Professional Improvement Program to pay the PIPS increment earned by certified teachers; and from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$2,782	\$2,782	\$2,782

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$914,090	\$1,239,974	15	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$914,090	\$1,239,974	15	EXISTING OPERATING BUDGET - December 20, 2001
\$3,853	\$3,853	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$4,385	\$4,385	0	Classified State Employees Merit Increases for FY 2002-2003
\$7,244	\$11,230	0	Risk Management Adjustment
\$50,752	\$50,752	0	Rent in State-Owned Buildings
(\$7,918)	(\$7,918)	0	Salary Base Adjustment
(\$15,121)	(\$15,121)	0	Attrition Adjustment
\$0	\$3,647	0	Group Insurance Adjustment
\$372	\$372	0	Civil Service Fees
\$180,000	\$180,000	2	Other Adjustments -
\$1,137,657	\$1,471,174	17	TOTAL RECOMMENDED
\$0	(\$275,884)	(2)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,137,657	\$1,195,290	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$275,884	2	Funding provided from DHH for Title 19 Medicaid reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities.
\$0	\$275,884	2	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$1,137,657	\$1,471,174	17	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$3,000 Nurse to administer medications when the students are away from school - used on an as needed basis

\$3,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$60,237	Office of Management & Finance - support fiscal activities of Special School Districts
\$28,333	Department of Education - printing, rentals, postage, office supplies
\$6,849	Administrative indirect costs
\$4,925	Civil Service Fees
\$11,230	Risk Management Fees
\$50,752	Rental of office space occupied by Central Office Staff

\$162,326 SUB-TOTAL INTERAGENCY TRANSFERS

\$162,326 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002 - 2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS